

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)**

TOTAL FOR ALL SERVICES ACROSS ALL BASE AID CATEGORIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	1,766,360	5.76	\$118.55	\$683.08	\$3,619,676,200
2004-05 *	2	1,886,780	6.09	\$113.46	\$690.86	\$3,910,470,600
2004-05 *	3	1,861,000	5.70	\$112.60	\$641.75	\$3,582,888,100
2004-05 *	4	1,979,380	6.01	\$114.41	\$687.17	\$4,080,540,700
2004-05 *	TOTAL	1,873,380	5.89	\$114.68	\$675.85	\$15,193,575,700
2005-06 *	1	1,953,390	6.29	\$116.93	\$735.26	\$4,308,727,200
2005-06 *	2	1,917,770	6.13	\$121.21	\$743.45	\$4,277,309,600
2005-06 *	3	1,770,760	5.32	\$131.43	\$699.55	\$3,716,218,900
2005-06 *	4	1,704,740	4.89	\$144.46	\$706.26	\$3,611,956,400
2005-06 *	TOTAL	1,836,670	5.69	\$126.89	\$722.06	\$15,914,212,200
2006-07 **	1	1,732,570	5.43	\$139.25	\$756.32	\$3,931,137,400
2006-07 **	2	1,743,450	5.20	\$137.49	\$715.52	\$3,742,437,400
2006-07 **	3	1,765,580	5.19	\$136.43	\$708.28	\$3,751,586,700
2006-07 **	4	1,751,570	5.03	\$138.39	\$696.20	\$3,658,349,000
2006-07 **	TOTAL	1,748,290	5.21	\$137.89	\$718.96	\$15,083,510,500
2007-08 **	1	1,790,050	5.52	\$140.54	\$775.55	\$4,164,837,600
2007-08 **	2	1,785,140	5.34	\$139.56	\$745.37	\$3,991,752,800
2007-08 **	3	1,808,060	5.32	\$138.55	\$736.50	\$3,994,924,600
2007-08 **	4	1,794,360	5.20	\$140.23	\$729.80	\$3,928,560,400
2007-08 **	TOTAL	1,794,400	5.34	\$139.72	\$746.77	\$16,080,075,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)